



Community & Legislative Services

Community & Legislative Services



Department Description

The Community and Legislative Services Department includes the offices of Policy, Communications and Press, CityTV, Council Affairs, Intergovernmental Relations (IRD), Appointments to Boards and Commissions, Community Outreach, Protocol, Management and Administration.

The Policy office assists the Mayor in formulating and carrying out public policy decisions within the City. In doing so, the office interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, and other public stakeholders. The Office implements the Mayor's policy priorities for the benefit of the City and its residents. The office includes Bi-National Affairs and Intergovernmental Relations, described below.

The Communications and Press office maintains open and transparent communication between the City, its residents, and the media on behalf of the Mayor. The office proactively provides information regarding the Mayor's policies and initiatives, department operations, and other City information, along with responding to media requests regarding City government. The office establishes City-wide communication policies, provides oversight of public information efforts, and facilitates internal communication to City employees, including managing the City's internal website.

CityTV is the City government's cable access television. CityTV provides live televised coverage of press conferences, City Council proceedings, and other public meetings. CityTV also produces a large variety of original programming including public service announcements, community forums, special event coverage, and documentaries on important issues.

The Council Affairs office facilitates the preparation, internal review and docketing of Requests for Council Action on behalf of City staff. Primary activities include staff training, document management and review, and agenda planning and coordination with the office of the Council President and City Clerk. Council Affairs also serves as the liaison to the City Council and Office of the Independent Budget Analyst to answer questions, respond to requests and resolve issues associated with actions proposed for City Council consideration or items under the purview of the Mayor.

The Intergovernmental Relations section (IRD), including Bi-National Affairs, secures passage of federal and state funding and legislative measures that enhance the City's capacity to provide essential community services and supports measures that broaden or protect the City's legal authority in land use planning, taxation, and employee policies. The office also opposes measures that decrease the City's legal authority to provide essential services or reduce revenue sources required to maintain services or mandate additional costs on the City without providing reimbursement. IRD assists City officials in negotiations with other governmental entities and helps identify and pursue grant funds to assist programs conducted by the City.

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The Appointments to Boards and Commissions office is responsible for directing appointments to City boards and commissions and related policy initiatives. This office assists the Mayor by managing the identification, recruitment, vetting, nomination, and confirmation of applicants for public appointment. The office manages appointee relations, the establishment of new committees or boards, special projects and any required procedural, Municipal Code, City Charter, and by-law modifications.

The Community Outreach office directs the Mayor's community outreach strategy, staff and operations. The office assists the Mayor in establishing and maintaining community relations through constituent engagement, community networking, and coalition building.

The Protocol office manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and celebrities. The office also manages consular relations and military/protocol relations, oversees protocol responsibilities at the State of the City address, and serves as liaison with the International Affairs Board, Sister Cities, and other local organizations.

The Management section of this department provides oversight of and direction to the various offices within Community & Legislative Services. The Administration section provides for general office management, including the supplies and services in support of the other offices within the Community & Legislative Services Department.

The Department's mission is:

To support the City's mission by providing leadership in policy formulation; supporting transparent communication; coordinating with other elected officials, local leaders, and foreign dignitaries; and maintaining relationships with the communities of San Diego

Service Efforts and Accomplishments

The Policy office works to promote and solve issues facing the City, ranging from environmental, to societal to financial. The major accomplishments for the Policy office include City Charter Amendments for Managed Competition, tighter financial structure and Strong Mayor. In addition, the office accomplishments include the voluntary recycling ordinance, liaison with Securities and Exchange Commission (SEC) Independent Consultant, water and waster water policy initiatives, and labor consultation.

The Communications and Press office conducted press conferences to maintain and open and transparent dialogue between the City, its residents, and the media on behalf of the Mayor. The CityTV office covered public meetings for live television, as well as covered news conferences for the Mayor and other officials.

In the past year, the Council Affairs office began implementation of a more collaborative and expeditious process for the preparation of Requests for Council Action. The Department is working with the Office of the City Clerk to design and implement an electronic docketing and agenda management system with a goal to have the Request for Council Action process occur online Citywide during Fiscal Year 2008.

At the federal level the Intergovernmental Relations Department (IRD) facilitated three City trips to Washington D.C. to meet with numerous federal officials including Congressional leadership and the President. Intergovernmental Relations supported the Mayor in successfully lobbying the Department of Homeland Security to increase the City's funding amount via the Homeland Security Urban Area Security Initiative and successfully sponsored funding requests for transportation and public safety projects. At the state level in Fiscal Year 2008, IRD made multiple trips to Sacramento ensuring the success of legislative and budgetary decisions. The Mayor and IRD staff met with the Governor and with legislative leadership in both the Assembly and Senate to promote the City's legislative agenda as well as provide testimony before the California Transportation Commission in support of millions of dollars in transportation funding for the region.

The Appointments to Boards and Commissions office has worked to streamline the appointment process and fill open seats on boards and commissions. The Community Outreach office has worked to gain a greater perspective

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on community needs. This office has met extensively with residents at a number of dialogues, community forums and other community events.

The Office of Protocol managed visits to the Mayor by high-level dignitaries, diplomats, and domestic/international military and government officials. Protocol staff attended board meetings as a City representative of the Japan Society, Sister Cities, International Affairs Board, Consular Corps, San Diego Military Affairs Council, and San Diego World Trade Center.

In addition to the office specific accomplishments above, the Community & Legislative Services Department responded to two major City emergencies during the early part of Fiscal Year 2008 – the Mount Soledad landslide that occurred on October 3, 2007 and the wildfires that began on October 21, 2007.

The Community & Legislative Services Department's response to the Mount Soledad landslide was swift and complete. News media were immediately provided access to City leaders and staff experts including the geologists who had been monitoring conditions in advance of the unexpected catastrophic failure along the ancient landslide area. The Department fulfilled the Public Records Act requests related to this incident by collecting and providing copies of the vast number of materials related to the City's activities in the landslide area. Community & Legislative Services has also continued to provide regular communication about the status of the stabilization and rebuilding efforts underway along Mount Soledad Road.

During the wildfire disaster, the Community & Legislative Services Department quickly became engaged. The Communications office offered the media and the public timely and accurate information beginning immediately via press releases, the City's website and regular updates by the Mayor from various locations during the disaster. Upon establishing QUALCOMM Stadium as a City-run mega emergency evacuation shelter, department staff took the lead in setting up the shelter and providing essentials to those temporarily housed there. Community & Legislative Services staff partnered with other City staff to organize and amass the resources at a Local Assistance Center to help impacted citizens begin the process of recovering and rebuilding. Other Department staff responded to the emergency by working in the Emergency Operations Center at the onset of the wildfires, fielding numerous phone calls from constituents and volunteers requesting information, and reaching out to the affected community members on behalf of the Mayor by being available at QUALCOMM Stadium and the Local Assistance Center.

Budget Dollars at Work: Performance Expectations

Goal 1: Communicate effectively with the citizens of the City

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Results of City-wide survey on effectiveness of communications	N/A	N/A	TBD

Goal 2: Provide operations staff the necessary policy and communications support to meet their key operational goals

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Results of survey of internal city stakeholders on effectiveness of Policy and Communications in supporting achievement of operational goals	N/A	N/A	TBD

Goal 3: Provide operations staff the knowledge and tools to develop, coordinate, present, defend and effectively implement new policies

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Results of survey of internal city stakeholders on effectiveness of Policy and Communications in supporting policy formulation and implementation	N/A	N/A	TBD

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Goal 4: Coordinate effectively with other governmental entities

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Appropriation dollars and outside funding received by the City of San Diego from governmental entities	\$41M	\$25M	\$45M
2. Regional dollars lobbied for and received which directly benefit the City of San Diego	\$665M	\$475M	\$500M

Budget Dollars at Work: Sizing and Workload Data

	FY2005	FY2006	FY2007	Estimated FY2008	Target FY2009
Sizing Data					
Number of boards and commissions	42	43	43	45	46
Number of appointments to Boards and Commissions	N/A	22	88	243	200
Workload Data					
Number of meetings or events covered by CityTV ¹	146	256	388	400	400
Number of press conferences held by the Mayor	N/A	70	120	120	120
Number of items docketed for Council consideration	N/A	585	1,195	1,021	1,100
Number of Council meetings supported	N/A	39	84	79	80
Number of community meetings attended by the Mayor and/or Department	N/A	68	318	331	400
Number of protocol visits/meetings	N/A	41	84	86	86
Number of meetings with federal and/or state officials	N/A	36	53	64	70
Legislation supported or opposed (e.g., number of bills, number of resolutions, number of appropriations requests)	N/A	46	53	61	65

¹ The Community & Legislative Services Department was created in December 2005 in anticipation of the change to the Strong Mayor form of government in January 2006. The Fiscal Year 2006 figures reflect only a portion of the year, December 2005 through June 2006, with the exception of CityTV. CityTV was in place previously thus information was available for Fiscal Year 2005 and all of Fiscal Year 2006.

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Department Summary

Community & Legislative Services				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	23.00	29.00	28.00	(1.00)
Personnel Expense	\$ 2,773,905	\$ 3,248,541	\$ 3,317,676	\$ 69,135
Non-Personnel Expense	\$ 1,030,484	\$ 1,131,992	\$ 882,386	\$ (249,606)
TOTAL	\$ 3,804,389	\$ 4,380,533	\$ 4,200,062	\$ (180,471)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Community & Legislative Services			
Administration	0.00	1.00	1.00
Boards & Commissions/Community Outreach	1.00	4.00	4.00
City TV	4.00	4.00	3.00
Communications	6.00	6.00	6.00
Council Liaison	4.00	4.00	4.00
Group Management	0.00	2.00	2.00
Intergovernmental Relations	4.00	3.00	3.00
Mayor's Protocol	1.00	1.00	1.00
Policy	3.00	4.00	4.00
Total	23.00	29.00	28.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Community & Legislative Services			
Administration	\$ -	\$ 315,002	\$ 266,825
Boards & Commissions/Community Outreach	\$ 161,264	\$ 396,488	\$ 392,445
City TV	\$ 646,320	\$ 631,136	\$ 504,509
Communications	\$ 891,688	\$ 791,287	\$ 794,516
Community & Legislative Services	\$ (7,325)	\$ (10,834)	\$ 25,577
Council Liaison	\$ 590,502	\$ 483,590	\$ 434,201
Group Management	\$ -	\$ 326,170	\$ 338,794
Intergovernmental Relations	\$ 901,690	\$ 777,804	\$ 773,717
Mayor's Protocol	\$ 99,844	\$ 142,537	\$ 137,861

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Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Community & Legislative Services			
Policy	\$ 520,406	\$ 527,353	\$ 531,617
Total	\$ 3,804,389	\$ 4,380,533	\$ 4,200,062

Significant Budget Adjustments

GENERAL FUND

Community & Legislative Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 163,401	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Revised Revenue	0.00	\$ 0	\$ 8,000
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Support for Information Technology	0.00	\$ (24,273)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary	0.00	\$ (38,262)	\$ 0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Savings from the Five-Year Financial Outlook	(1.00)	\$ (281,337)	\$ 0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 1,864,047	\$ 2,141,232	\$ 2,174,551
Fringe Benefits	\$ 909,858	\$ 1,107,309	\$ 1,143,125
SUBTOTAL PERSONNEL	\$ 2,773,905	\$ 3,248,541	\$ 3,317,676

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Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
NON-PERSONNEL			
Supplies & Services	\$ 825,141	\$ 1,000,266	\$ 776,805
Information Technology	\$ 150,025	\$ 65,466	\$ 31,214
Energy/Utilities	\$ 51,777	\$ 59,541	\$ 70,157
Equipment Outlay	\$ 3,541	\$ 6,719	\$ 4,210
SUBTOTAL NON-PERSONNEL	\$ 1,030,484	\$ 1,131,992	\$ 882,386
TOTAL	\$ 3,804,389	\$ 4,380,533	\$ 4,200,062

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Charges for Current Services	\$ 834,785	\$ 258,900	\$ 266,900
Transfers from Other Funds	\$ 195,703	\$ -	\$ -
TOTAL	\$ 1,030,488	\$ 258,900	\$ 266,900

Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1235	Multimedia Production Coordinator	3.00	2.00	\$ 58,222	\$ 116,443
1535	Clerical Assistant II	1.00	1.00	\$ 35,402	\$ 35,402
1857	Sr Legislative Recorder	1.00	1.00	\$ 50,492	\$ 50,492
1871	Sr Public Information Officer	1.00	0.00	\$ -	\$ -
2153	Deputy Chief	1.00	1.00	\$ 150,010	\$ 150,010
2213	Council Representative II	22.00	22.00	\$ 78,430	\$ 1,725,470
2270	Program Manager	0.00	1.00	\$ 80,000	\$ 80,000
	Overtime Budgeted	0.00	0.00	\$ -	\$ 13,707
	Temporary Help	0.00	0.00	\$ -	\$ 3,027
	Total	29.00	28.00	\$	2,174,551

COMMUNITY & LEGISLATIVE SERVICES	29.00	28.00	\$	2,174,551
TOTAL				